

State of Alaska FY2007 Governor's Operating Budget

Department of Fish and Game Advisory Committees Component Budget Summary

Component: Advisory Committees

Contribution to Department's Mission

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

Core Services

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

Significant Changes in Results to be Delivered in FY2007

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

Major Component Accomplishments in 2005

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

Statutory and Regulatory Authority

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

Contact Information

Contact: None, None
Phone: (907) 555-5555
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E-mail: Unknown

Advisory Committees Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	208.8	262.0	0.0
72000 Travel	83.9	178.9	0.0
73000 Services	34.1	41.5	0.0
74000 Commodities	6.5	8.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	333.3	490.4	0.0
Funding Sources:			
1002 Federal Receipts	0.0	105.0	0.0
1004 General Fund Receipts	262.9	309.7	0.0
1007 Inter-Agency Receipts	59.7	65.0	0.0
1036 Commercial Fishing Loan Fund	10.7	10.7	0.0
Funding Totals	333.3	490.4	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	10.7	10.7	0.0
Unrestricted Total		10.7	10.7	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	105.0	0.0
Interagency Receipts	51015	59.7	65.0	0.0
Restricted Total		59.7	170.0	0.0
Total Estimated Revenues		70.4	180.7	0.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	309.7	105.0	75.7	490.4
Adjustments which will continue current level of service:				
-Transfer all positions and funding from Advisory Committees to new component to streamline budget management	-325.1	-105.0	-75.7	-505.8
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	4.8	0.0	0.0	4.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.6	0.0	0.0	0.6
-FY 07 Retirement Systems Cost Increase	8.8	0.0	0.0	8.8
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	1.2	0.0	0.0	1.2
FY2007 Governor	0.0	0.0	0.0	0.0

Advisory Committees Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	4	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	4	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0